

## Goal: PUBLIC INFRASTRUCTURE

### *Desired Community Condition(s)*

The street system is well designed and maintained.

The storm water systems protect lives and property.

## Program Strategy: MUNICIPAL DEVELOPMENT STRATEGIC SUPPORT

24510

Facilitate municipal development

**Department:** MUNICIPAL DEVELOPMENT

### *Service Activities*

Administration

### *Strategy Purpose and Description*

The purpose of this program strategy is to facilitate municipal development projects. As part of the newly created Department of Municipal Development, this program strategy provides the administrative support staff to oversee City infrastructure projects excluding utility projects.

This program strategy consists of the Director's Office, the Contract Services Division and the Fiscal Division.

### *Changes and Key Initiatives*

### *Priority Objectives*

*Fiscal Year*      *Priority Objectives*

2005

### *Input Measure (\$000's)*

2004	110	110 GENERAL FUND	1,096
2005	110	110 GENERAL FUND	1,205

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Program Strategies not overspent by 5% or \$100,000 of budgeted amount	% of program strategies within limits	2004	100%			
		2005	100%			

**Goal:** PUBLIC INFRASTRUCTURE

**Parent Program Strategy:** MUNICIPAL DEVELOPMENT STRATEGIC SUPPORT

**Department:** MUNICIPAL DEVELOPMENT

**Service Activity:** Administration

2403000

***Service Activity Purpose and Description***

The purpose of this service activity is to facilitate municipal development projects. As part of the newly created Department of Municipal Development, this program strategy provides the administrative support staff to oversee City infrastructure projects excluding utility projects. The goal of this program strategy is to ensure that planning, design and implementation are streamlined and that projects are finished in a timely fashion.

This service activity combines the four service activities 2401000, 2402000, 2403000 and 2404000.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	1,096
2005	110	110 GENERAL FUND	1,205

***Strategic Accomplishments***

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of consultant and contractor invoices processed for payment.	2005	1,000			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Percentage of consultant and contractor invoices processed for payment within 20 day of receipt.	2005	70%			